

Section 15: Community Affairs, Department of

Payments to Georgia Regional Transportation Authority Continuation Budget

The purpose of this appropriation is to improve Georgia's mobility, air quality, and land use practices.

TOTAL STATE FUNDS	\$4,857,300	\$4,857,300	\$4,857,300
State General Funds	\$4,857,300	\$4,857,300	\$4,857,300
TOTAL PUBLIC FUNDS	\$4,857,300	\$4,857,300	\$4,857,300

69.1

Defer the FY09 cost of living adjustment.

State General Funds	(\$52,736)	(\$52,736)	(\$52,736)
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69.2

Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.

State General Funds	(\$192,156)	(\$192,156)	(\$192,156)
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69.3

Reduce funds received for the adjustment in Workers' Compensation Premiums.

State General Funds	(\$1,367)	(\$1,367)	(\$1,367)
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69.4

Reduce funds from operations.

State General Funds	(\$276,662)	(\$368,883)	(\$461,104)
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69. Payments to Georgia Regional Transportation Authority

Appropriation (HB 1009)

The purpose of this appropriation is to improve Georgia's mobility, air quality, and land use practices.

TOTAL STATE FUNDS	\$4,334,379	\$4,242,158	\$4,149,937
State General Funds	\$4,334,379	\$4,242,158	\$4,149,937
TOTAL PUBLIC FUNDS	\$4,334,379	\$4,242,158	\$4,149,937

n/a

Section 19: Driver Services, Department of

Customer Service Support Continuation Budget

The purpose of this appropriation is for administration of license issuance, motor vehicle registration, and commercial truck compliance.

TOTAL STATE FUNDS	\$9,397,002	\$9,397,002	\$9,397,002
State General Funds	\$9,397,002	\$9,397,002	\$9,397,002
TOTAL AGENCY FUNDS	\$500,857	\$500,857	\$500,857
Sales and Services	\$500,857	\$500,857	\$500,857
Fees for Information Copies per OCGA50-18-71	\$500,000	\$500,000	\$500,000
Sales and Services Not Itemized	\$857	\$857	\$857
TOTAL PUBLIC FUNDS	\$9,897,859	\$9,897,859	\$9,897,859

101.1

Defer the FY09 cost of living adjustment.

State General Funds	(\$64,919)	(\$64,919)	(\$64,919)
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101.2

Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.

State General Funds	(\$262,216)	(\$262,216)	(\$262,216)
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101.3

Reduce funds received for the adjustment in Workers' Compensation Premiums.

State General Funds	(\$9,819)	(\$9,819)	(\$9,819)
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101.4

Reduce funds received for two positions for the secure identification card initiative in HB990 (FY09G).

State General Funds	(\$99,649)	(\$99,649)	(\$99,649)
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101.5

Reduce funds by implementing efficiencies and reductions in employee recruiting, electronic certified mail receipts, public service announcements, and external IT usage.

State General Funds	(\$351,199)	(\$351,199)	(\$351,199)
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101.6

Reduce funds from operations.

State General Funds		(\$55,717)	(\$83,576)
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101.7

Reduce funds for personnel resulting from unfilled vacancies, attrition, and furloughs.

State General Funds	(\$51,950)	(\$137,025)	(\$279,467)
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101. Customer Service Support

Appropriation (HB 1009)

The purpose of this appropriation is for administration of license issuance, motor vehicle registration, and commercial truck compliance.

TOTAL STATE FUNDS	\$8,557,250	\$8,416,458	\$8,246,157
State General Funds	\$8,557,250	\$8,416,458	\$8,246,157
TOTAL AGENCY FUNDS	\$500,857	\$500,857	\$500,857
Sales and Services	\$500,857	\$500,857	\$500,857
Fees for Information Copies per OCGA50-18-71	\$500,000	\$500,000	\$500,000
Sales and Services Not Itemized	\$857	\$857	\$857
TOTAL PUBLIC FUNDS	\$9,058,107	\$8,917,315	\$8,747,014

License Issuance	Continuation Budget		
<i>The purpose of this appropriation is to issue Georgia drivers' licenses and license renewals through alternative methods in the most cost effective and efficient manner.</i>			
TOTAL STATE FUNDS	\$48,970,925	\$48,970,925	\$48,970,925
State General Funds	\$48,970,925	\$48,970,925	\$48,970,925
TOTAL AGENCY FUNDS	\$1,827,835	\$1,827,835	\$1,827,835
Sales and Services	\$1,827,835	\$1,827,835	\$1,827,835
Fees for Information Copies per OCGA50-18-71	\$922,584	\$922,584	\$922,584
Fees for Motorcycle Training per OCGA40-15-3	\$700,000	\$700,000	\$700,000
Sales and Services Not Itemized	\$205,251	\$205,251	\$205,251
TOTAL PUBLIC FUNDS	\$50,798,760	\$50,798,760	\$50,798,760

<b>102.1</b> <i>Defer the FY09 cost of living adjustment.</i>			
State General Funds	(\$693,948)	(\$693,948)	(\$693,948)
<b>102.2</b> <i>Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.</i>			
State General Funds	(\$1,461,177)	(\$1,461,177)	(\$1,461,177)
<b>102.3</b> <i>Reduce funds received for the adjustment in Workers' Compensation Premiums.</i>			
State General Funds	(\$54,716)	(\$54,716)	(\$54,716)
<b>102.4</b> <i>Reduce funds received for the secure identification card initiative in HB990 (FY09G) and defer opening new Customer Service Centers in Rabun, Greene, and Stephens Counties.</i>			
State General Funds	(\$1,387,545)	(\$1,387,545)	(\$1,387,545)
<b>102.5</b> <i>Reduce funds for replacement motor vehicles.</i>			
State General Funds	(\$130,000)	(\$130,000)	(\$130,000)
<b>102.6</b> <i>Reduce funds by implementing efficiencies and reductions in employee recruiting, electronic certified mail receipts, public service announcements, and external IT usage.</i>			
State General Funds	(\$266,055)	(\$266,055)	(\$266,055)
<b>102.7</b> <i>Reduce funds and delay the opening of the Customer Service Centers in Walton and Forsyth counties due to occupancy and building delays at the new facilities.</i>			
State General Funds	(\$980,559)	(\$980,559)	(\$980,559)
<b>102.8</b> <i>Reduce funds for operations and outsource the publication of the agency driver's license manuals.</i>			
State General Funds		(\$499,499)	(\$599,250)
<b>102.9</b> <i>Reduce funds as a result of changes in staffing schedules and Customer Service Center operating hours, unfilled vacancies, attrition, and furloughs.</i>			
State General Funds		(\$386,976)	(\$1,203,209)

102. License Issuance		Appropriation (HB 1009)		
<i>The purpose of this appropriation is to issue Georgia drivers' licenses and license renewals through alternative methods in the most cost effective and efficient manner.</i>				
TOTAL STATE FUNDS		\$43,996,925	\$43,110,450	\$42,194,466
State General Funds		\$43,996,925	\$43,110,450	\$42,194,466
TOTAL AGENCY FUNDS		\$1,827,835	\$1,827,835	\$1,827,835
Sales and Services		\$1,827,835	\$1,827,835	\$1,827,835
Fees for Information Copies per OCGA50-18-71		\$922,584	\$922,584	\$922,584
Fees for Motorcycle Training per OCGA40-15-3		\$700,000	\$700,000	\$700,000
Sales and Services Not Itemized		\$205,251	\$205,251	\$205,251
TOTAL PUBLIC FUNDS		\$45,824,760	\$44,938,285	\$44,022,301

Regulatory Compliance	Continuation Budget		
<i>The purpose of this appropriation is to enforce and administer state laws and regulations for mandated programs relating to driver safety and driver education for both novice and problem drivers.</i>			
TOTAL STATE FUNDS	\$4,423,584	\$4,423,584	\$4,423,584
State General Funds	\$4,423,584	\$4,423,584	\$4,423,584
TOTAL AGENCY FUNDS	\$515,348	\$515,348	\$515,348
Sales and Services	\$515,348	\$515,348	\$515,348
Regulatory Fees	\$515,075	\$515,075	\$515,075
Sales and Services Not Itemized	\$273	\$273	\$273
TOTAL PUBLIC FUNDS	\$4,938,932	\$4,938,932	\$4,938,932

<b>103.1</b> <i>Defer the FY09 cost of living adjustment.</i>			
State General Funds	(\$20,195)	(\$20,195)	(\$20,195)
<b>103.2</b> <i>Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.</i>			
State General Funds	(\$81,568)	(\$81,568)	(\$81,568)
<b>103.3</b> <i>Reduce funds received for the adjustment in Workers' Compensation Premiums.</i>			
State General Funds	(\$3,054)	(\$3,054)	(\$3,054)

103.4	Reduce funds for travel costs for employee training and conferences by 50%.			
State General Funds		(\$8,500)	(\$8,500)	(\$8,500)
103.5	Reduce funds from the Georgia Driver's Education Commission.			
State General Funds		(\$165,373)	(\$220,497)	(\$275,621)
103.6	Reduce funds from quarterly audits of driver's education and Commercial Driver's License (CDL) third-party testing programs and implement a risk-based audit system.			
State General Funds		(\$40,000)	(\$40,000)	(\$40,000)
103.7	Reduce funds for personnel resulting from unfilled vacancies, attrition, and furloughs.			
State General Funds		(\$37,149)	(\$37,149)	(\$60,765)
103.8	Reduce funds from operations.			
State General Funds			(\$15,269)	(\$22,903)
103.9	Reduce funds from the Alcohol and Drug Awareness program for classroom based instruction and realize savings by offering the program online.			
State General Funds			(\$75,000)	(\$75,000)

103. Regulatory Compliance		Appropriation (HB 1009)		
<i>The purpose of this appropriation is to enforce and administer state laws and regulations for mandated programs relating to driver safety and driver education for both novice and problem drivers.</i>				
TOTAL STATE FUNDS		\$4,067,745	\$3,922,352	\$3,835,978
State General Funds		\$4,067,745	\$3,922,352	\$3,835,978
TOTAL AGENCY FUNDS		\$515,348	\$515,348	\$515,348
Sales and Services		\$515,348	\$515,348	\$515,348
Regulatory Fees		\$515,075	\$515,075	\$515,075
Sales and Services Not Itemized		\$273	\$273	\$273
TOTAL PUBLIC FUNDS		\$4,583,093	\$4,437,700	\$4,351,326

n/a

Section 37: Public Safety, Department of

Highway Safety, Office of

Continuation Budget

The purpose of this appropriation is to educate the public on highway safety issues and facilitate the implementation of programs to reduce crashes, injuries and fatalities on Georgia roadways.

TOTAL STATE FUNDS	\$623,503	\$623,503	\$623,503
State General Funds	\$623,503	\$623,503	\$623,503
TOTAL FEDERAL FUNDS	\$17,233,729	\$17,233,729	\$17,233,729
Alcohol Traffic Safety & Drunk Driving Prev. Incentives CFDA20.601	\$15,123,433	\$15,123,433	\$15,123,433
State and Community Highway Safety CFDA20.600	\$2,110,296	\$2,110,296	\$2,110,296
TOTAL PUBLIC FUNDS	\$17,857,232	\$17,857,232	\$17,857,232

295.1	Defer the FY09 cost of living adjustment.			
State General Funds		(\$2,009)	(\$2,009)	(\$2,009)
295.2	Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.			
State General Funds		(\$3,992)	(\$3,992)	(\$3,992)
295.3	Reduce funds received for the adjustment in Workers' Compensation Premiums.			
State General Funds		(\$1,634)	(\$1,634)	(\$1,634)
295.4	Reduce funds from operations.			
State General Funds		(\$36,952)	(\$49,269)	(\$61,587)

295. Highway Safety, Office of		Appropriation (HB 1009)		
<i>The purpose of this appropriation is to educate the public on highway safety issues and facilitate the implementation of programs to reduce crashes, injuries and fatalities on Georgia roadways.</i>				
TOTAL STATE FUNDS		\$578,916	\$566,599	\$554,281
State General Funds		\$578,916	\$566,599	\$554,281
TOTAL FEDERAL FUNDS		\$17,233,729	\$17,233,729	\$17,233,729
Alcohol Traffic Safety & Drunk Driving Prev. Incentives CFDA20.601		\$15,123,433	\$15,123,433	\$15,123,433
State and Community Highway Safety CFDA20.600		\$2,110,296	\$2,110,296	\$2,110,296
TOTAL PUBLIC FUNDS		\$17,812,645	\$17,800,328	\$17,788,010

n/a

Section 46: Transportation, Department of Air Transportation	Continuation Budget
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*The purpose of this appropriation is to provide transportation to state officials and companies considering a move to Georgia and conducting aerial photography flights.*

TOTAL STATE FUNDS	\$2,310,310	\$2,310,310	\$2,310,310
State General Funds	\$2,310,310	\$2,310,310	\$2,310,310
TOTAL AGENCY FUNDS	\$275,000	\$275,000	\$275,000
Sales and Services	\$275,000	\$275,000	\$275,000
Sales and Services Not Itemized	\$275,000	\$275,000	\$275,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$657,795	\$657,795	\$657,795
State Funds Transfers	\$657,795	\$657,795	\$657,795
Air Transportation Charges	\$657,795	\$657,795	\$657,795
TOTAL PUBLIC FUNDS	\$3,243,105	\$3,243,105	\$3,243,105

377.1 Defer the FY09 cost of living adjustment.

State General Funds	(\$52,046)	(\$52,046)	(\$52,046)
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377.2 Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.

State General Funds	(\$74,688)	(\$74,688)	(\$74,688)
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377.3 Reduce funds received for the adjustment in Workers' Compensation Premiums.

State General Funds	(\$2,159)	(\$2,159)	(\$2,159)
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377. Air Transportation

Appropriation (HB 1009)

*The purpose of this appropriation is to provide transportation to state officials and companies considering a move to Georgia and conducting aerial photography flights.*

TOTAL STATE FUNDS	\$2,181,417	\$2,181,417	\$2,181,417
State General Funds	\$2,181,417	\$2,181,417	\$2,181,417
TOTAL AGENCY FUNDS	\$275,000	\$275,000	\$275,000
Sales and Services	\$275,000	\$275,000	\$275,000
Sales and Services Not Itemized	\$275,000	\$275,000	\$275,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$657,795	\$657,795	\$657,795
State Funds Transfers	\$657,795	\$657,795	\$657,795
Air Transportation Charges	\$657,795	\$657,795	\$657,795
TOTAL PUBLIC FUNDS	\$3,114,212	\$3,114,212	\$3,114,212

Airport Aid

Continuation Budget

*The purpose of this appropriation is to support statewide economic development by providing the infrastructure for a safe, efficient, and adequate air transportation system and to award grants from the Airport Fund.*

TOTAL STATE FUNDS	\$16,455,457	\$16,455,457	\$16,455,457
State General Funds	\$16,455,457	\$16,455,457	\$16,455,457
TOTAL FEDERAL FUNDS	\$6,500,000	\$6,500,000	\$6,500,000
Airport Improvement Program CFDA20.106	\$6,500,000	\$6,500,000	\$6,500,000
TOTAL PUBLIC FUNDS	\$22,955,457	\$22,955,457	\$22,955,457

378.1 Defer the FY09 cost of living adjustment.

State General Funds	(\$3,866)	(\$3,866)	(\$3,866)
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378.2 Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.

State General Funds	(\$24,312)	(\$24,312)	(\$24,312)
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378.3 Reduce funds received for the adjustment in Workers' Compensation Premiums.

State General Funds	(\$648)	(\$648)	(\$648)
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378.4 Reduce funds from grants for the Georgia Airport Aid program resulting in a loss of pavement maintenance projects at least five airports.

State General Funds	(\$1,033,534)	(\$1,378,045)	(\$1,731,858)
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378. Airport Aid

Appropriation (HB 1009)

*The purpose of this appropriation is to support statewide economic development by providing the infrastructure for a safe, efficient, and adequate air transportation system and to award grants from the Airport Fund.*

TOTAL STATE FUNDS	\$15,393,097	\$15,048,586	\$14,694,773
State General Funds	\$15,393,097	\$15,048,586	\$14,694,773
TOTAL FEDERAL FUNDS	\$6,500,000	\$6,500,000	\$6,500,000
Airport Improvement Program CFDA20.106	\$6,500,000	\$6,500,000	\$6,500,000
TOTAL PUBLIC FUNDS	\$21,893,097	\$21,548,586	\$21,194,773

Data Collection, Compliance and Reporting

Continuation Budget

*The purpose of this appropriation is to provide quality transportation data products in the appropriate format within an acceptable timeframe that meets the needs of the state's business partners.*

TOTAL STATE FUNDS	\$4,665,832	\$4,665,832	\$4,665,832
State General Funds	\$901,055	\$901,055	\$901,055
State Motor Fuel Funds	\$3,764,777	\$3,764,777	\$3,764,777
TOTAL FEDERAL FUNDS	\$8,270,257	\$8,270,257	\$8,270,257



HB 1009	Agency 6%	Agency 8%	Agency 10%	
Federal Highway Admin.-Planning & Construction CFDA20.205	\$8,270,257	\$8,270,257	\$8,270,257	
TOTAL AGENCY FUNDS	\$62,257	\$62,257	\$62,257	
Sales and Services	\$62,257	\$62,257	\$62,257	
Sales and Services Not Itemized	\$62,257	\$62,257	\$62,257	
TOTAL PUBLIC FUNDS	\$12,998,346	\$12,998,346	\$12,998,346	

379.1 <i>Defer the FY09 cost of living adjustment.</i>				
State General Funds	(\$9,865)	(\$9,865)	(\$9,865)	
379.2 <i>Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.</i>				
State General Funds	(\$26,578)	(\$26,578)	(\$26,578)	
379.3 <i>Reduce funds received for the adjustment in Workers' Compensation Premiums.</i>				
State General Funds	(\$1,226)	(\$1,226)	(\$1,226)	
379.4 <i>Reduce funds and realize savings achieved with the relocation of the Crash Reporting Unit to the Traffic Management Center.</i>				
State General Funds	(\$54,063)	(\$54,100)	(\$54,100)	

379. Data Collection, Compliance and Reporting		Appropriation (HB 1009)		
<i>The purpose of this appropriation is to provide quality transportation data products in the appropriate format within an acceptable timeframe that meets the needs of the state’s business partners.</i>				
TOTAL STATE FUNDS	\$4,574,100	\$4,574,063	\$4,574,063	
State General Funds	\$809,323	\$809,286	\$809,286	
State Motor Fuel Funds	\$3,764,777	\$3,764,777	\$3,764,777	
TOTAL FEDERAL FUNDS	\$8,270,257	\$8,270,257	\$8,270,257	
Federal Highway Admin.-Planning & Construction CFDA20.205	\$8,270,257	\$8,270,257	\$8,270,257	
TOTAL AGENCY FUNDS	\$62,257	\$62,257	\$62,257	
Sales and Services	\$62,257	\$62,257	\$62,257	
Sales and Services Not Itemized	\$62,257	\$62,257	\$62,257	
TOTAL PUBLIC FUNDS	\$12,906,614	\$12,906,577	\$12,906,577	

Departmental Administration	Continuation Budget			
<i>The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges; provide planning and financial support for other modes of transportation such as mass transit and airports; provide airport and air safety planning; and provide air travel to state departments.</i>				
TOTAL STATE FUNDS	\$68,478,140	\$68,478,140	\$68,478,140	
State General Funds	\$638,837	\$638,837	\$638,837	
State Motor Fuel Funds	\$67,839,303	\$67,839,303	\$67,839,303	
TOTAL FEDERAL FUNDS	\$10,839,823	\$10,839,823	\$10,839,823	
Federal Highway Admin.-Planning & Construction CFDA20.205	\$10,839,823	\$10,839,823	\$10,839,823	
TOTAL AGENCY FUNDS	\$898,970	\$898,970	\$898,970	
Sales and Services	\$898,970	\$898,970	\$898,970	
Sales and Services Not Itemized	\$898,970	\$898,970	\$898,970	
TOTAL PUBLIC FUNDS	\$80,216,933	\$80,216,933	\$80,216,933	

380. Departmental Administration		Appropriation (HB 1009)		
<i>The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges; provide planning and financial support for other modes of transportation such as mass transit and airports; provide airport and air safety planning; and provide air travel to state departments.</i>				
TOTAL STATE FUNDS	\$68,478,140	\$68,478,140	\$68,478,140	
State General Funds	\$638,837	\$638,837	\$638,837	
State Motor Fuel Funds	\$67,839,303	\$67,839,303	\$67,839,303	
TOTAL FEDERAL FUNDS	\$10,839,823	\$10,839,823	\$10,839,823	
Federal Highway Admin.-Planning & Construction CFDA20.205	\$10,839,823	\$10,839,823	\$10,839,823	
TOTAL AGENCY FUNDS	\$898,970	\$898,970	\$898,970	
Sales and Services	\$898,970	\$898,970	\$898,970	
Sales and Services Not Itemized	\$898,970	\$898,970	\$898,970	
TOTAL PUBLIC FUNDS	\$80,216,933	\$80,216,933	\$80,216,933	

Local Road Assistance		Continuation Budget		
<i>The purpose of this appropriation is for contracts with local governments to assist in the construction and reconstruction of their road, bridge, and street systems.</i>				
TOTAL STATE FUNDS		\$156,700,606	\$156,700,606	\$156,700,606
State General Funds		\$0	\$0	\$0
State Motor Fuel Funds		\$156,700,606	\$156,700,606	\$156,700,606
TOTAL FEDERAL FUNDS		\$69,658,670	\$69,658,670	\$69,658,670
Federal Highway Admin.-Planning & Construction CFDA20.205		\$69,658,670	\$69,658,670	\$69,658,670
TOTAL AGENCY FUNDS		\$595,233	\$595,233	\$595,233
Intergovernmental Transfers		\$595,233	\$595,233	\$595,233
Authority/Local Government Payments to State Agencies		\$595,233	\$595,233	\$595,233
TOTAL PUBLIC FUNDS		\$226,954,509	\$226,954,509	\$226,954,509

381. Local Road Assistance		Appropriation (HB 1009)		
<i>The purpose of this appropriation is for contracts with local governments to assist in the construction and reconstruction of their road, bridge, and street systems.</i>				
TOTAL STATE FUNDS	\$156,700,606	\$156,700,606	\$156,700,606	\$156,700,606
State Motor Fuel Funds	\$156,700,606	\$156,700,606	\$156,700,606	\$156,700,606
TOTAL FEDERAL FUNDS	\$69,658,670	\$69,658,670	\$69,658,670	\$69,658,670
Federal Highway Admin.-Planning & Construction CFDA20.205	\$69,658,670	\$69,658,670	\$69,658,670	\$69,658,670
TOTAL AGENCY FUNDS	\$595,233	\$595,233	\$595,233	\$595,233
Intergovernmental Transfers	\$595,233	\$595,233	\$595,233	\$595,233
Authority/Local Government Payments to State Agencies	\$595,233	\$595,233	\$595,233	\$595,233
TOTAL PUBLIC FUNDS	\$226,954,509	\$226,954,509	\$226,954,509	\$226,954,509

Ports and Waterways		Continuation Budget		
<i>The purpose of this appropriation is to maintain the navigability of the Atlantic Intracoastal Waterway and Georgia's deep water ports to promote international trade.</i>				
TOTAL STATE FUNDS	\$1,528,887	\$1,528,887	\$1,528,887	
State General Funds	\$1,528,887	\$1,528,887	\$1,528,887	
TOTAL PUBLIC FUNDS	\$1,528,887	\$1,528,887	\$1,528,887	

<b>382.1</b> <i>Defer the FY09 cost of living adjustment.</i>				
State General Funds	(\$2,211)	(\$2,211)	(\$2,211)	
<b>382.2</b> <i>Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.</i>				
State General Funds	(\$9,372)	(\$9,372)	(\$9,372)	
<b>382.3</b> <i>Reduce funds received for the adjustment in Workers' Compensation Premiums.</i>				
State General Funds	(\$216)	(\$216)	(\$216)	
<b>382.4</b> <i>Reduce funds received in HB1027 (FY07G) to pay litigation costs associated with a condemnation lawsuit with the South Carolina Ports Authority.</i>				
State General Funds	(\$142,531)	(\$209,281)	(\$275,015)	

382. Ports and Waterways		Appropriation (HB 1009)		
<i>The purpose of this appropriation is to maintain the navigability of the Atlantic Intracoastal Waterway and Georgia's deep water ports to promote international trade.</i>				
TOTAL STATE FUNDS	\$1,374,557	\$1,307,807	\$1,242,073	
State General Funds	\$1,374,557	\$1,307,807	\$1,242,073	
TOTAL PUBLIC FUNDS	\$1,374,557	\$1,307,807	\$1,242,073	

Rail

*The purpose of this appropriation is to oversee the construction, financing, operation, and development of rail passenger, freight service, and other public transportation projects within and without the state of Georgia.*

TOTAL STATE FUNDS	\$303,647	\$303,647	\$303,647
State General Funds	\$303,647	\$303,647	\$303,647
TOTAL AGENCY FUNDS	\$88,239	\$88,239	\$88,239
Sales and Services	\$88,239	\$88,239	\$88,239
Sales and Services Not Itemized	\$88,239	\$88,239	\$88,239
TOTAL PUBLIC FUNDS	\$391,886	\$391,886	\$391,886

<b>383.1</b> <i>Defer the FY09 cost of living adjustment.</i>				
State General Funds	(\$4,060)	(\$4,060)	(\$4,060)	
<b>383.2</b> <i>Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.</i>				
State General Funds	(\$12,729)	(\$12,729)	(\$12,729)	
<b>383.3</b> <i>Reduce funds received for the adjustment in Workers' Compensation Premiums.</i>				
State General Funds	(\$432)	(\$432)	(\$432)	
<b>383.4</b> <i>Reduce funds from the Georgia Rail Passenger Authority Board.</i>				
State General Funds	(\$1,444)	(\$1,925)	(\$2,406)	

383. Rail		Appropriation (HB 1009)		
<i>The purpose of this appropriation is to oversee the construction, financing, operation, and development of rail passenger, freight service, and other public transportation projects within and without the state of Georgia.</i>				
TOTAL STATE FUNDS		\$284,982	\$284,501	\$284,020
State General Funds		\$284,982	\$284,501	\$284,020
TOTAL AGENCY FUNDS		\$88,239	\$88,239	\$88,239
Sales and Services		\$88,239	\$88,239	\$88,239
Sales and Services Not Itemized		\$88,239	\$88,239	\$88,239
TOTAL PUBLIC FUNDS		\$373,221	\$372,740	\$372,259

State Highway System Construction and Improvement

Continuation Budget

*The purpose of this appropriation is to ensure a safe and efficient transportation system and provide the necessary resources to accelerate the surplus property disposal process.*

TOTAL STATE FUNDS	\$284,919,481	\$284,919,481	\$284,919,481
State General Funds	\$0	\$0	\$0
State Motor Fuel Funds	\$284,919,481	\$284,919,481	\$284,919,481
TOTAL FEDERAL FUNDS	\$964,973,294	\$964,973,294	\$964,973,294
Federal Highway Admin.-Planning & Construction CFDA20.205	\$964,973,294	\$964,973,294	\$964,973,294
TOTAL AGENCY FUNDS	\$165,000	\$165,000	\$165,000
Intergovernmental Transfers	\$165,000	\$165,000	\$165,000
Authority/Local Government Payments to State Agencies	\$165,000	\$165,000	\$165,000
TOTAL PUBLIC FUNDS	\$1,250,057,775	\$1,250,057,775	\$1,250,057,775

384. State Highway System Construction and Improvement

Appropriation (HB 1009)

*The purpose of this appropriation is to ensure a safe and efficient transportation system and provide the necessary resources to accelerate the surplus property disposal process.*

TOTAL STATE FUNDS	\$284,919,481	\$284,919,481	\$284,919,481
State Motor Fuel Funds	\$284,919,481	\$284,919,481	\$284,919,481
TOTAL FEDERAL FUNDS	\$964,973,294	\$964,973,294	\$964,973,294
Federal Highway Admin.-Planning & Construction CFDA20.205	\$964,973,294	\$964,973,294	\$964,973,294
TOTAL AGENCY FUNDS	\$165,000	\$165,000	\$165,000
Intergovernmental Transfers	\$165,000	\$165,000	\$165,000
Authority/Local Government Payments to State Agencies	\$165,000	\$165,000	\$165,000
TOTAL PUBLIC FUNDS	\$1,250,057,775	\$1,250,057,775	\$1,250,057,775

State Highway System Maintenance

Continuation Budget

*The purpose of this appropriation is to coordinate all statewide maintenance activities.*

TOTAL STATE FUNDS	\$192,591,918	\$192,591,918	\$192,591,918
State Motor Fuel Funds	\$192,591,918	\$192,591,918	\$192,591,918
TOTAL FEDERAL FUNDS	\$153,104,852	\$153,104,852	\$153,104,852
Federal Highway Admin.-Planning & Construction CFDA20.205	\$153,104,852	\$153,104,852	\$153,104,852
TOTAL AGENCY FUNDS	\$642,602	\$642,602	\$642,602
Sales and Services	\$642,602	\$642,602	\$642,602
Sales and Services Not Itemized	\$642,602	\$642,602	\$642,602
TOTAL PUBLIC FUNDS	\$346,339,372	\$346,339,372	\$346,339,372

385. State Highway System Maintenance

Appropriation (HB 1009)

*The purpose of this appropriation is to coordinate all statewide maintenance activities.*

TOTAL STATE FUNDS	\$192,591,918	\$192,591,918	\$192,591,918
State Motor Fuel Funds	\$192,591,918	\$192,591,918	\$192,591,918
TOTAL FEDERAL FUNDS	\$153,104,852	\$153,104,852	\$153,104,852
Federal Highway Admin.-Planning & Construction CFDA20.205	\$153,104,852	\$153,104,852	\$153,104,852
TOTAL AGENCY FUNDS	\$642,602	\$642,602	\$642,602
Sales and Services	\$642,602	\$642,602	\$642,602
Sales and Services Not Itemized	\$642,602	\$642,602	\$642,602
TOTAL PUBLIC FUNDS	\$346,339,372	\$346,339,372	\$346,339,372

State Highway System Operations

Continuation Budget

*The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by traffic engineering and traffic management.*

TOTAL STATE FUNDS	\$26,491,645	\$26,491,645	\$26,491,645
State Motor Fuel Funds	\$26,491,645	\$26,491,645	\$26,491,645
TOTAL FEDERAL FUNDS	\$35,670,542	\$35,670,542	\$35,670,542
Federal Highway Admin.-Planning & Construction CFDA20.205	\$35,670,542	\$35,670,542	\$35,670,542
TOTAL AGENCY FUNDS	\$4,026,240	\$4,026,240	\$4,026,240
Sales and Services	\$4,026,240	\$4,026,240	\$4,026,240
Permits	\$4,026,240	\$4,026,240	\$4,026,240
TOTAL PUBLIC FUNDS	\$66,188,427	\$66,188,427	\$66,188,427

386. State Highway System Operations

Appropriation (HB 1009)

*The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by traffic engineering and traffic management.*

TOTAL STATE FUNDS	\$26,491,645	\$26,491,645	\$26,491,645
State Motor Fuel Funds	\$26,491,645	\$26,491,645	\$26,491,645
TOTAL FEDERAL FUNDS	\$35,670,542	\$35,670,542	\$35,670,542
Federal Highway Admin.-Planning & Construction CFDA20.205	\$35,670,542	\$35,670,542	\$35,670,542
TOTAL AGENCY FUNDS	\$4,026,240	\$4,026,240	\$4,026,240
Sales and Services	\$4,026,240	\$4,026,240	\$4,026,240

HB 1009	Agency 6%	Agency 8%	Agency 10%	
Permits	\$4,026,240	\$4,026,240	\$4,026,240	
TOTAL PUBLIC FUNDS	\$66,188,427	\$66,188,427	\$66,188,427	

Transit	Continuation Budget		
<i>The purpose of this appropriation is to preserve and enhance the state’s urban and rural public transit programs by providing financial and technical assistance to Georgia’s transit systems.</i>			
TOTAL STATE FUNDS	\$7,520,854	\$7,520,854	\$7,520,854
State General Funds	\$7,520,854	\$7,520,854	\$7,520,854
TOTAL FEDERAL FUNDS	\$20,000,000	\$20,000,000	\$20,000,000
Federal Transit Formula Grants CFDA20.507	\$20,000,000	\$20,000,000	\$20,000,000
TOTAL AGENCY FUNDS	\$6,000	\$6,000	\$6,000
Sales and Services	\$6,000	\$6,000	\$6,000
Sales and Services Not Itemized	\$6,000	\$6,000	\$6,000
TOTAL PUBLIC FUNDS	\$27,526,854	\$27,526,854	\$27,526,854

<b>387.1</b> <i>Defer the FY09 cost of living adjustment.</i>			
State General Funds	(\$8,403)	(\$8,403)	(\$8,403)
<b>387.2</b> <i>Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.</i>			
State General Funds	(\$33,014)	(\$33,014)	(\$33,014)
<b>387.3</b> <i>Reduce funds received for the adjustment in Workers' Compensation Premiums.</i>			
State General Funds	(\$1,296)	(\$1,296)	(\$1,296)
<b>387.4</b> <i>Reduce funds from grants supporting local transit agencies resulting in the loss of replacing transit buses, vans, and other capital maintenance items.</i>			
State General Funds	(\$531,944)	(\$708,003)	(\$875,814)

387. Transit	Appropriation (HB 1009)		
<i>The purpose of this appropriation is to preserve and enhance the state's urban and rural public transit programs by providing financial and technical assistance to Georgia's transit systems.</i>			
TOTAL STATE FUNDS	\$6,946,197	\$6,770,138	\$6,602,327
State General Funds	\$6,946,197	\$6,770,138	\$6,602,327
TOTAL FEDERAL FUNDS	\$20,000,000	\$20,000,000	\$20,000,000
Federal Transit Formula Grants CFDA20.507	\$20,000,000	\$20,000,000	\$20,000,000
TOTAL AGENCY FUNDS	\$6,000	\$6,000	\$6,000
Sales and Services	\$6,000	\$6,000	\$6,000
Sales and Services Not Itemized	\$6,000	\$6,000	\$6,000
TOTAL PUBLIC FUNDS	\$26,952,197	\$26,776,138	\$26,608,327

Payments to the State Road and Tollway Authority	Continuation Budget		
<i>The purpose of this appropriation is to provide funds through the State Road and Tollway Authority for bond trustees for debt service payments on non-general obligation bonds and other finance instruments, and provide funds for the State Transportation Infrastructure Bank to make loans and provide financial assistance for transportation projects.</i>			
TOTAL STATE FUNDS	\$94,249,786	\$94,249,786	\$94,249,786
State General Funds	\$0	\$0	\$0
State Motor Fuel Funds	\$94,249,786	\$94,249,786	\$94,249,786
TOTAL PUBLIC FUNDS	\$94,249,786	\$94,249,786	\$94,249,786

388. Payments to the State Road and Tollway Authority      Appropriation (HB 1009)			
<i>The purpose of this appropriation is to provide funds through the State Road and Tollway Authority for bond trustees for debt service payments on non-general obligation bonds and other finance instruments, and provide funds for the State Transportation Infrastructure Bank to make loans and provide financial assistance for transportation projects.</i>			
TOTAL STATE FUNDS	\$94,249,786	\$94,249,786	\$94,249,786
State Motor Fuel Funds	\$94,249,786	\$94,249,786	\$94,249,786
TOTAL PUBLIC FUNDS	\$94,249,786	\$94,249,786	\$94,249,786

n/a